

Correction and Rehabilitation

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the employment of well managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Department of Correction and Rehabilitation is \$65,414,400, a decrease of \$188,420 or 0.3 percent from the FY09 Approved Budget of \$65,602,820. Personnel Costs comprise 88.7 percent of the budget for 548 full-time positions and four part-time positions for 597.9 workyears. Operating Expenses account for the remaining 11.3 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Zero Tolerance security incidents: suicides	0	0	0	0	0
Zero Tolerance security incidents: jail escapes ¹	0	0	0	0	0
Zero Tolerance security incidents: inappropriate releases/prisoners returned	3/3	5/5	0/0	0/0	0/0
Zero Tolerance security incidents: sexual misconduct/PREA ²	0	1	1	1	0
Number of security incidents - assaults on staff	3	8	8	9	10
Number of security incidents - Pre-Release escapes/returned apprehended	9/9	10/10	8/8	7/7	7/7
Number of security instances - staff use of force	116	135	NA	NA	NA
Per diem cost per inmate ³	141	146	152	157	163
Percentage total bed needs met	100	100	100	95	93
Percentage accreditation standards met	95	100	100	100	100
Percentage of prisoners participating in Self Growth and Development Programs - Pre-Release and Re-entry Services (PRRS)	100	100	100	100	100
Percentage of prisoners participating in Self Growth and Development Programs - Montgomery County Correctional Facility (MCCF)	78	75	70	65	65
Recidivism and Achievement ⁴	NA	NA	NA	NA	NA

¹ "Zero Tolerance" incidents include: suicides, attempted and actual escapes from the jails (but not Pre-Release), deaths, inappropriate releases from custody, assaults on staff by inmates, staff sexual misconduct, and Prison Rape Elimination Act (PREA) incidents

² PREA: Prison Rape Elimination Act

³ The FY09, FY10, and FY11 per diem cost per inmate (MCDC and MCCF Detention Services) are subject to the outcome of the budgetary decision-making and labor negotiation process.

⁴ Work in progress.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **National accreditation by the American Correctional Association, Montgomery County Correctional Facility (MCCF) (100%) - Montgomery County Detention Center (MCDC) (100%)**
- ❖ **National accreditation by the National Commission on Correctional Health Care, MCCF (100%) - MCDC (100%)**
- ❖ **MCCF and MCDC selected as correctional facilities with the finest correctional health care in the Nation**
- ❖ **Doubling of pretrial release recommendations by Pretrial Services Division using new evaluation matrix**
- ❖ **Productivity Improvements**
 - **CRIMS (Correction and Rehabilitation Management Information System): negotiations with the new vendor have been completed and work on Phase I of the System started January 2009 to implement modules for booking and the connection to the Police-Sheriff reporting tool**
 - **Custody & Security Staffing Deployment (CSSD) System: installed in late FY08, now used daily by both jails to deploy staff for each shift, manage and track overtime (by cause), and gather data on leave and unavailability of staff**

PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with the Chief Administrative Officer and County Executive.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	493,740	3.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,180	-0.1
FY10 Approved	495,920	2.9

Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services Division (PRRS) provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services to prepare them for release. It requires program participants to work, pay room and board, file State and Federal taxes, and address restitution and child support obligations. The goals of the Division include reducing the inmate population in the detention facilities by managing carefully screened and selected individuals in a community setting, and reducing future offending and victimization by equipping soon-to-be released individuals with the skills, direction, services, and cash savings that will assist them in leading law-abiding and productive lives. The program primarily serves inmates who are within one year of release and who are sentenced to DOCR. However, through contractual agreements with the State and Federal correctional system, the program also provides re-entry services to Federal and State sentenced inmates and Federal probationers who are within six months of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program is located in Rockville at the 171-bed Pre-Release Center and has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential program, called Home Confinement, allows 40-50 individuals to live in their homes, although they are required to report to the Pre-Release Center several times a week for drug testing and for meetings with counselors. Many program participants begin their stay at the Pre-Release Center and graduate to the Home Confinement program once they have secured a stable job and housing and can demonstrate strong family and social support.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Percentage of prisoners participating in Self Growth and Development Programs - Pre-Release and Re-entry Services (PRRS)	100	100	100	100	100

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	7,701,490	73.5
Add: Grant to the Prison Outreach Ministry, Inc. to fund a contractual prisoner Welcome Home program coordination position	55,000	0.0
Decrease Cost: Abolish Public Service Intern, Pre-Release and Re-Entry Services (PRRS)	-37,630	-1.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-47,000	0.0
Decrease Cost: Reduce administrative support to the Pre-Release and Re-Entry Services (PRRS) by abolishing an Office Services Coordinator (OSC) position	-53,410	-1.0
Decrease Cost: Reduce services at the Pre-Release and Re-Entry Services - abolish two Community Release Coordinator positions	-284,280	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-242,300	-3.9
FY10 Approved	7,091,870	65.6

Pre-Trial Services

The Pre-Trial Services Division is responsible for assessing newly arrested defendants for the possibility of release from incarceration while awaiting trial and for follow through with supervising those defendants safely in the Community. The Pre-Trial Services Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the Division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for assessing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the Judge to make informed bond decisions. Recommendations are made with public safety as the main priority following the national models of assessment for the judicial system.

The Pre-Trial Supervision Unit provides monitoring of Court ordered conditions to offenders released to the Community awaiting trial. Supervision in the Community ranges from telephone contact for lower risk defendants to two or more face-to-face contacts per week for those assessed to be a higher risk. Visits to the defendants' homes or places of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, sexual offender and/or spousal abuse counseling if needed. Drug testing is also conducted in-house. Global Positioning Satellite (GPS) and electronic monitoring services are also used to verify conditions of restrictions in movement to certain geographic areas and to monitor curfew compliance. Violations of release conditions are immediately reported to the Court for possible action and Pre-Trial Supervision maintains a failure to appear (FTA) rate of less than 3%.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. The ACS program is typically for underage alcohol offenses and shoplifting charges and requires completion of community service hours and payment of an administrative fee. The IPSA program is for controlled dangerous substance (CDS) possession charges and requires completion of either a drug education series or substance abuse treatment with community service hours, drug testing (two times per week), and attendance at a twelve-step program. There is an administrative fee with this program as well.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	4,453,780	39.5
Decrease Cost: Domestic Violence Caseworkers charges to Federal Grant	-23,210	0.0
Decrease Cost: Reduce ACS Work Crew program	-73,960	-1.0
Decrease Cost: Reduce Intervention for Substance Abusers Program (IPSA) - abolish Correctional Specialist IPSA Caseworker	-127,810	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	145,300	-0.2
FY10 Approved	4,374,100	37.3

Detention Services - MCDC

The MCDC is responsible for the intake and processing of adult male and female offenders and has a program capacity of up to 200 inmates. Over 15,000 offenders annually arrive at the Central Processing Unit (CPU) within MCDC. The facility operates as the Intake Unit, providing psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to the MCCF. The CPU provides law enforcement processing of all offenders arrested in Montgomery County. Bond hearings are conducted by the Maryland District Court Commissioners at the CPU via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation and the Intake Unit assesses inmates' needs using

a classification and case management system to determine risk and custody level. The Custody and Security program for the facility has essentially the same function as the same program at the MCCF.

The Records Section is responsible for assuring the lawful confinement and release of any individual incarcerated by or committed to the DOCR. The Records Section processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; and coordinates the parole process. Records also maintains institutional counts; arranges inmate transportation; and maintains current and past records. Responsibilities include updating the Victim Identification and Notification Everyday (VINE) system, coordinating registration of inmates who meet the criteria of a sex offender, and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff performs routine and emergency maintenance for MCDC and MCCF. Food services are provided under the management of the Food Services Manager housed at the MCCF.

Medical and dental care is primarily provided at MCCF with a small satellite unit at MCDC. The MCDC Medical Services Unit is overseen by the Health Services Administrator, also housed at the MCCF. Initial medical screening is performed for all inmates processed through MCDC, as is evaluation for suicide prevention and related health care concerns.

The Department of Health and Human Services has staff assigned to MCDC's Clinical Assessment Triage Services (CATS) unit. This unit is responsible for conducting mental health assessment during the intake process. Those inmates identified as having need for additional mental health services are referred to the Crisis Intervention Unit (CIU) at MCCF. This is a life safety program.

Only minimal inmate services are provided at MCDC. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills and job readiness as well as religious services and recreation activities. Recreational options are limited and are available only to inmate workers. All other sentenced inmates are housed at MCCF and have the full range of inmate services and programs available to them. The MCDC is in compliance with standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC). The MCDC is also accredited by the Maryland Commission on Correctional Standards (MCCS).

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	15,064,460	161.4
Decrease Cost: Reduce administrative support at MCDC by abolishing an Administrative Captain and creating a Lieutenant position	-117,580	0.0
Decrease Cost: Reduce operational support at the Central Processing Unit (CPU), MCDC – abolish two Lieutenant positions)	-271,070	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	670,640	-0.8
FY10 Approved	15,346,450	158.6

Detention Services - MCCF

The 1,029-bed MCCF was opened in March 2003 and falls under the supervision of the facility Warden. The principle mission of MCCF is to operate a safe, humane, and constitutionally compliant correctional program that maintains a core focus on the eight principle initiatives of the County Executive's Mission Statement. Following an initial intake at the existing MCDC, inmates transfer to MCCF, usually within 72 hours. The MCCF Detention Services Division is organized into three major functional areas, each led by a Deputy Warden: Custody and Security, Facility Operations, and Inmate Services. A comprehensive approach to inmate programming is in place covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

The Custody and Security program is responsible for facility security, internal order, and offender discipline at MCCF. A safe environment is accomplished through direct supervision of inmates and by conducting security and perimeter patrols and inspections. Uniformed staff supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspection, preparation of inmates for transport by the Sheriff's Office, and emergency preparedness programs. The Emergency Response Team, Gang Intelligence Unit, and other special operations are functional components of this section. Constitutional practices guide all security operations.

Facility Operations is responsible for facility maintenance, food services, and laundry operations. Maintenance Officers perform routine and emergency maintenance for the jail and, in coordination with the Department of General Services (DGS), also supervise contractors performing on-site work and oversee work being performed by other County employees.

A Food Services Manager oversees the food services program that provides three nutritionally balanced meals per day to all inmates at both jails (and at the Pre-Release Center). The Food Services section also provides work and technical training for inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward early release. One meal per

shift is also provided to staff since most staff members are required to remain in the facilities during meal breaks.

The Inmate Services program provides classification, case management, program management, recreation, library, education, re-entry and employment development, substance abuse, medical, and mental health services to inmates at MCCF.

The MCCF Re-Entry Unit, known as the Re-Entry For All Program, provides offender services and connectivity to essential post-release community services. The Unit's Social Worker Benefits Specialist, Re-Entry Employment Development Endeavor (REDE) Team, Collaborative Case Management Group, and One Stop Employment Center collaborate to reduce the probability of offender's repeated contact with the criminal justice system, while greatly enhancing the transition from incarceration to the community.

The Re-Entry Employment Development Endeavor (REDE) provides essential pre-employment training via work in the Job Shop and Digital Imaging Shop. Meaningful work is the vehicle for teaching. Job Shop work is provided by other County agencies, community nonprofits, and DOCR. Digital Imaging work is provided by DOCR partners including the Department of Permitting Services and the County's Historical Society.

A Classification and Intake Unit at MCDC provides inmate screening upon admission to determine the appropriate security risk level for housing unit assignment. Inmate Services is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security level status, program referral and assignment, inmate job assignments, special visits and telephone calls, and disciplinary adjustment hearings.

Recreational activities are provided for inmates and include use of exercise equipment, jogging, basketball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund (funded with a portion of the profits from the sale of canteen items to inmates, not with tax revenues).

The Department of Public Libraries operates a branch library at MCCF which provides book circulation services and legal reference resources to inmates as mandated by State law, the American Correctional Association (ACA) accreditation standards, and the Maryland Commission on Correctional Standards. Staff and materials for the library are charged to the DOCR budget.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Percentage of prisoners participating in Self Growth and Development	78	75	70	65	65
Programs - Montgomery County Correctional Facility (MCCF)					

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	34,746,680	315.8
Increase Cost: Provide community re-entry services to youthful Latino inmates in a culturally competent context	40,000	0.0
Decrease Cost: Abolish Program Manager (Baker) - MCCF	-15,790	0.0
Decrease Cost: FY09 Retirement Incentive Program (RIP) Savings	-20,180	0.0
Decrease Cost: Abolish Correctional Health Nurse (CHN) II	-40,640	-0.5
Decrease Cost: Reduce administrative support to the "Montgomery County Correctional Facility Reentry for All Program" by abolishing a Principal Administrative Aide position	-66,980	-1.0
Decrease Cost: Abolish MCCF Maintenance Officer	-73,960	-1.0
Decrease Cost: Reduce training support by abolishing Detention Services Division Training Coordinator	-73,960	-1.0
Decrease Cost: Abolish Psychiatric Community Health Nurse II	-84,910	-1.0
Decrease Cost: Abolish Library Associate II (Chargeback from Library)	-85,960	-0.5
Decrease Cost: Reduce cost of Volunteer Coordinator by half to County by charging to the Inmate Canteen Fund	-95,310	-0.5
Decrease Cost: Reduce MCCF Workforce and Re-entry Program by abolishing Workforce Manager	-138,780	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	595,430	-4.3
FY10 Approved	34,685,640	305.0

Management Services

The Management Services Division (MSD) provides central administrative and management services and direction for all administrative functions across the Department, develops and coordinates the implementation of the Department's Operating Budget and Capital Improvement Program (CIP), and develops administrative policies and procedures. Core services provided include: fiscal and human resources management and financial audits oversight; accounts payable management; training (pre-service and in-service) and training program development; grants, contracts, and procurement development; expenditures and revenues oversight; information technology and telecommunications systems development, training, and maintenance; management analysis; planning support; and special projects.

Divisional administration (within each Division and facility) consists of administrative and management oversight and support to the staff and service components of the Division. Programmatic responsibilities vary by Division, but include: program planning,

operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, program audits, certifications, and inventory control. Costs and resources for divisional administration are considered to be an integral component of each Division, not an element of the central administration program.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	3,142,670	27.4
Decrease Cost: Reduce various operating expenses	-102,230	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	379,980	1.1
FY10 Approved	3,420,420	28.5

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	39,369,549	40,134,780	40,957,770	39,620,940	-1.3%
Employee Benefits	17,632,718	17,952,320	17,493,940	18,408,870	2.5%
County General Fund Personnel Costs	57,002,267	58,087,100	58,451,710	58,029,810	-0.1%
Operating Expenses	7,876,802	7,515,720	7,887,230	7,384,590	-1.7%
Capital Outlay	56,493	0	0	0	—
County General Fund Expenditures	64,935,562	65,602,820	66,338,940	65,414,400	-0.3%
PERSONNEL					
Full-Time	573	562	562	548	-2.5%
Part-Time	6	6	6	4	-33.3%
Workyears	635.5	620.6	620.6	597.9	-3.7%
REVENUES					
Alternative Community Services	445,717	489,770	550,000	556,800	13.7%
Illegal Alien Inmate Reimbursement	1,616,110	1,460,000	1,543,960	1,500,000	2.7%
ACS Work Crews	0	0	100,000	140,000	—
State Reimbursement: Major Medical	88,299	175,000	141,000	175,000	—
Care of Prisoners (Federal) - Detention Services	743,585	934,400	580,700	839,500	-10.2%
Care of Prisoners (State)	3,638,409	3,490,000	4,400,000	0	—
Pre-Release Room and Board	280,426	300,000	210,000	300,000	—
Pre-Release (Federal)	597,409	644,080	1,300,000	1,362,060	111.5%
Pre-Release Room and Board - Federal	0	60,000	45,000	85,000	41.7%
Pre-Release Center (State)	186,449	205,000	161,000	164,200	-19.9%
CART (Federal)	50,483	67,480	26,000	64,800	-4.0%
CART (Home Detention)	80,132	124,200	68,000	80,700	-35.0%
Weekender Program Fees	5,476	9,000	7,200	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	264,527	270,000	279,900	308,000	14.1%
Offender Medical Fees-Detention Services	6,581	7,000	6,000	7,000	—
Inmate Workforce Fees	181,480	150,000	50,000	10,000	-93.3%
Public Pay Phone Commissions - Corrections	187,101	0	34,320	0	—
Sundry/Miscellaneous DOCR	-450	0	0	0	—
County General Fund Revenues	8,371,734	8,385,930	9,503,080	5,602,060	-33.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	75,000	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	75,000	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Family Intervention	0	0	75,000	0	—
Grant Fund MCG Revenues	0	0	75,000	0	—

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
DEPARTMENT TOTALS					
Total Expenditures	64,935,562	65,602,820	66,413,940	65,414,400	-0.3%
Total Full-Time Positions	573	562	562	548	-2.5%
Total Part-Time Positions	6	6	6	4	-33.3%
Total Workyears	635.5	620.6	620.6	597.9	-3.7%
Total Revenues	8,371,734	8,385,930	9,578,080	5,602,060	-33.2%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	65,602,820	620.6
<u>Changes (with service impacts)</u>		
Add: Grant to the Prison Outreach Ministry, Inc. to fund a contractual prisoner Welcome Home program coordination position [Pre-Release and Re-Entry Services]	55,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	1,090,390	0.2
Increase Cost: Retirement Adjustment	554,040	0.0
Increase Cost: Service Increment	483,330	0.0
Increase Cost: Group Insurance Adjustment	127,030	0.0
Increase Cost: Provide community re-entry services to youthful Latino inmates in a culturally competent context [Detention Services - MCCF]	40,000	0.0
Increase Cost: Marginal Cost (operational cost for housing inmates) due to the inmate population increase	12,950	0.0
Increase Cost: Printing Charges Adjustment	6,420	0.0
Increase Cost: Inter-Office Mail Revenue Adjustment	2,900	0.0
Decrease Cost: Records Management Adjustment	-210	0.0
Decrease Cost: Mail Charges Adjustment	-1,970	0.0
Decrease Cost: Central Duplication Recovery Charge	-7,480	0.0
Decrease Cost: Abolish Program Manager (Baker) - MCCF [Detention Services - MCCF]	-15,790	0.0
Decrease Cost: FY09 Retirement Incentive Program (RIP) Savings [Detention Services - MCCF]	-20,180	0.0
Decrease Cost: Domestic Violence Caseworkers charges to Federal Grant [Pre-Trial Services]	-23,210	0.0
Decrease Cost: Motor Pool Rate Adjustment	-25,950	0.0
Decrease Cost: Abolish Public Service Intern, Pre-Release and Re-Entry Services (PRRS) [Pre-Release and Re-Entry Services]	-37,630	-1.0
Decrease Cost: Abolish Correctional Health Nurse (CHN) II [Detention Services - MCCF]	-40,640	-0.5
Decrease Cost: Elimination of One-Time Items Approved in FY09 [Pre-Release and Re-Entry Services]	-47,000	0.0
Decrease Cost: Reduce administrative support to the Pre-Release and Re-Entry Services (PRRS) by abolishing an Office Services Coordinator (OSC) position [Pre-Release and Re-Entry Services]	-53,410	-1.0
Decrease Cost: Contract reductions - 2%	-53,560	0.0
Decrease Cost: Reduce administrative support to the "Montgomery County Correctional Facility Reentry for All Program" by abolishing a Principal Administrative Aide position [Detention Services - MCCF]	-66,980	-1.0
Decrease Cost: Abolish MCCF Maintenance Officer [Detention Services - MCCF]	-73,960	-1.0
Decrease Cost: Reduce ACS Work Crew program [Pre-Trial Services]	-73,960	-1.0
Decrease Cost: Reduce training support by abolishing Detention Services Division Training Coordinator [Detention Services - MCCF]	-73,960	-1.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-80,000	0.0
Decrease Cost: Abolish Psychiatric Community Health Nurse II [Detention Services - MCCF]	-84,910	-1.0
Decrease Cost: Abolish Library Associate II (Chargeback from Library) [Detention Services - MCCF]	-85,960	-0.5
Decrease Cost: Reduce cost of Volunteer Coordinator by half to County by charging to the Inmate Canteen Fund [Detention Services - MCCF]	-95,310	-0.5
Decrease Cost: Reduce various operating expenses [Management Services]	-102,230	0.0
Decrease Cost: Reduce administrative support at MCDC by abolishing an Administrative Captain and creating a Lieutenant position [Detention Services - MCDC]	-117,580	0.0
Decrease Cost: Reduce Intervention for Substance Abusers Program (IPSA) - abolish Correctional Specialist IPSA Caseworker [Pre-Trial Services]	-127,810	-1.0
Decrease Cost: Reduce MCCF Workforce and Re-entry Program by abolishing Workforce Manager [Detention Services - MCCF]	-138,780	-1.0
Decrease Cost: Additional Lapse Savings	-198,800	-3.0
Decrease Cost: Reduce operational support at the Central Processing Unit (CPU), MCDC - abolish two Lieutenant positions) [Detention Services - MCDC]	-271,070	-2.0
Decrease Cost: Reduce services at the Pre-Release and Re-Entry Services - abolish two Community Release Coordinator positions [Pre-Release and Re-Entry Services]	-284,280	-2.0
Decrease Cost: Decrease spending on Overtime	-357,860	-5.4
FY10 APPROVED:	65,414,400	597.9

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Director	493,740	3.0	495,920	2.9
Pre-Release and Re-Entry Services	7,701,490	73.5	7,091,870	65.6
Pre-Trial Services	4,453,780	39.5	4,374,100	37.3
Detention Services - MCDC	15,064,460	161.4	15,346,450	158.6
Detention Services - MCCF	34,746,680	315.8	34,685,640	305.0
Management Services	3,142,670	27.4	3,420,420	28.5
Total	65,602,820	620.6	65,414,400	597.9

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Permitting Services	Permitting Services	141,420	1.3	152,940	1.3
Sheriff	Grant Fund MCG	156,960	1.8	0	0.0
Total		298,380	3.1	152,940	1.3